

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Isle of Wight Sheriff's Office

Period: 2002

**Total Received:** \$166,834.00

**Total Actual:** \$30,000.00

**Difference:** \$136,834.00 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64.000	23.112
Total 911 calls handled by the PSAP	10,295	12.528
Total wireless 911 calls handled by the PSAP	1.100	3.288

Percentage of wireless to total calls :14.23%

Percentage of wireless to 9-1-1 calls :26.25%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic	\$ 30,000.00	\$ 0.00
CAD Interface	\$ 5,000.00	\$ 0.00
Mapping display system for Phase II compliance	\$ 80,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 115,000.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 1,100 X 64,000 = \$ 0.00

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \$ 0.00

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Selective Router upgrade	\$ 11,100.00	\$ 0.00
CAS monthly cost	\$ 696.00	\$ 0.00
Two wireless trunks - installation	\$ 510.00	\$ 0.00
Two wireless trunk - monthly charge	\$ 1,728.00	\$ 0.00
Wireless console position	\$ 7,800.00	\$ 0.00
Total LEC Costs :	\$ 21,834.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 130,796.00	\$ 71,321.05
Total Shared Equipment for Formula:	\$ 130,796.00	\$ 71,321.05

Estimated: 1,100 X 64,000 = \$ 30,000.00

Actual: 3,288 X 23,112 = \$ 30,000.00

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request:

In addition to the above items, Isle of Wight Sheriff's Office has requested to carry over the amount of \$136,834.00 for Equipment purchase and trunks.